

Fiscal Services

Administration, Management Services,

Municipal Service Benefit Units

Seminole County

<http://www.co.seminole.fl.us/MSBU>

Mission

To provide sound financial management through efficient oversight of resources which supports the best interests of Seminole County citizens.

Business Strategy

The Department of Fiscal Services was created in 1975 to prepare and administer the County's budget, and to analyze, evaluate, and recommend improvements to County operations and programs. The Department expanded in 1996 to include Purchasing, and in 1999 added Grants Management complementing its fiscal responsibilities.

The Management Services Section provides comprehensive management support to County organizations through revenue monitoring and forecasting, conducting management studies, and providing administrative support.

The Municipal Service Benefit Units (MSBU) Section assists property owners in unincorporated Seminole County to acquire public health and safety improvements or services in their communities, such as road paving and drainage, street lighting, water service, sidewalks, and aquatic weed control through special assessments on the benefiting property. The section coordinates financial administration of the MSBU Districts and the uniform method/non-ad valorem assessment process.

Objectives

Oversee all financial related activities in the best interest of the Board of County Commissioners and the citizens.

Provide economic and financial projections and trends to County management and the Board of County Commissioners.

Recommend viable and advantageous financial plans.

Conduct management studies to identify and implement process improvements that result in greater program efficiency.

Provide property owners with an opportunity to acquire enhancements through special assessment districts to assist communities during the application and construction processes and, on approval, administer the assessment process.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Major Revenue Projects	0	1	0	1
Management studies completed	1	1	2	2
Process Improvement Projects completed	0	2	2	2
Number of MSBU Program customer service calls	2006	1705	1800	1695
Number of MSBU Program presentations	6	4	8	8
Number of project specific inquiries	30	28	30	30
Number of new project specific district applications	8	3	6	6
Number of new project specific districts approved	0	0	2	2
Number of solid waste service option changes	550	995	700	900
Number of street light requests received	19	20	22	21
Number of street light districts created	9	11	10	10
Number of street light construction districts created	0	0	1	1
Number of street light districts upgraded/changed	17	41	30	35

Department:		FISCAL SERVICES			Seminole County	
Division:					FY 2003/04	
Section:		ADMINISTRATION, MANAGEMENT SERVICES, MSBU			FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	366,052	416,075	444,904	6.9%	480,717	8.0%
Operating Services	25,973	65,818	62,365	-5.2%	65,995	5.8%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	392,025	481,893	507,269	5.3%	546,712	7.8%
Capital Improvements		0	0		0	
TOTAL EXPENDITURES	392,025	481,893	507,269	5.3%	546,712	7.8%
FUNDING SOURCE(S)						
General Fund	392,025	481,893	507,269	5.3%	546,712	7.8%
TOTAL FUNDING SOURCE(S)	392,025	481,893	507,269	5.3%	546,712	7.8%
Full Time Positions	7	7	7		7	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04						
New Programs and Highlights for Fiscal Year 2004/05						
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0